

CITY OF ALBANY STRATEGIC PLAN

FY 2010 THROUGH **FY 2014**

REVISION 8/19/2009



OUR MISSION

"Providing quality public services
for a better Albany community."

OUR VISION

"A vital and diversified community that promotes a
high quality of life, great neighborhoods, balanced
economic growth, and quality public services."

A NEW APPROACH FOR FY2010

The City of Albany began this strategic exercise back in 2005. Since that time, there have been changes in format and approach as we have sought to improve the quality and effectiveness of this document.

This plan presents several significant changes. We have worked to clarify the objectives and actions proposed to reach the goals assigned by the City Council. There has been a concerted effort to make sure that every objective and action has a measure attached so that anyone can clearly understand what constitutes completion of the proposed actions and when.

Here are some of the changes you will see:

The plan is now based on fiscal years to directly link with budgets and financial reports.

The plan is based on an assessment of likely financial and staff resources that will be actually available in a time of economic stress.

Each goal is now closely matched with specific Objectives, Actions, and Measures.

All objectives have clear and specific measures designed to establish either dates or numerical values to show progress and attainment.

Objectives that are proposed are based on actions and activities that the City of Albany has the ability to directly initiate, influence, and control.

A goal in the Healthy Economy section spoke to the composition of the city's economy:

"Enhance the value and diversity of Albany's economy through building on Albany's status as a regional center of manufacturing, research and development, retail services, finance, health care, tourism, and government."

Staff supports building a diversified economy. However, the language is imprecise in conveying Council's intent of the role and activities that City staff might bring to bear in this endeavor. Staff has not been able to develop objectives, actions, and measures that can reasonably support the goal as written; so the goal has been removed from this plan.

The objectives and actions presented are based on the highest priorities of departments and represent commitments that each department feels are feasible to reach the stated goals.

A new section called Supporting Strategies and Approaches contains the ongoing programs, policies, and processes of a general nature to support overall goals; or objectives which are likely to occur and/or reach conclusion outside of the timeline of this plan; or objectives that are dependent on commitments from governments, businesses, agencies, or other groups that are outside of the purview of direct City control.

The objectives and actions in this document represent a continuation of activities necessary to reach the Council's goals. In reality, the goals work to establish a process of continual improvement that the City must engage in to keep Albany prepared for the future.

Respectfully submitted,



Wes Hare
City Manager

OUR VALUES

The City of Albany's Strategic Plan is guided by three fundamental elements: our mission, our vision, and our core values. Our Mission Statement is based on the principles of high quality and continuous improvement. Our Vision Statement presents a compelling future toward which our Strategic Plan is directed. Both our mission and our vision are founded on the following basic values that guide all of our actions and that reflect what we expect from our employees and our elected officials:

Transparent, Open, and Honest Government. This value reflects our first and most important responsibility. Our competence is measured and, in fact, reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, honesty, and integrity.

Dedication to Service. Our primary duty is to the people we serve. We are accessible, responsive, consistent, and understanding. We provide assistance beyond our customers' expectations, and we find effective solutions to problems that they bring to our attention.

Fiscal Responsibility. Proper use of public resources is a trust which we continually guard. In our management of this trust, we must avoid even the appearance of impropriety. In our management of public funds, we constantly strive for the greatest possible efficiency and effectiveness.

Personal Honesty and Integrity. Each of us demonstrates the highest standards of personal integrity and honesty in our public activities to inspire confidence and trust in our government.

Excellence. We continually pursue excellence by being creative, professional, taking risks, showing initiative, and being committed to our community and team. In this pursuit, we support continuing education and training for all team members.

Teamwork. We are a team that emphasizes high levels of trust and cooperation and a commitment to excellent communications within the organization. We encourage employees to exercise independent judgment in meeting customer needs through professional behavior that is consistent with our values.

A Humane and Diverse Organization. We are a humane organization that honors diversity and protects individual rights. Open communication, respect for others, compassion, and a sense of humor contribute to our positive work environment. We make it possible for every employee to achieve his or her full potential. We value the cultural and social diversity that is reflected in our community, and we welcome the changes and new perspectives that this diversity brings to us. We protect those individuals whose basic rights are placed in jeopardy.

Why Do Strategic Planning?

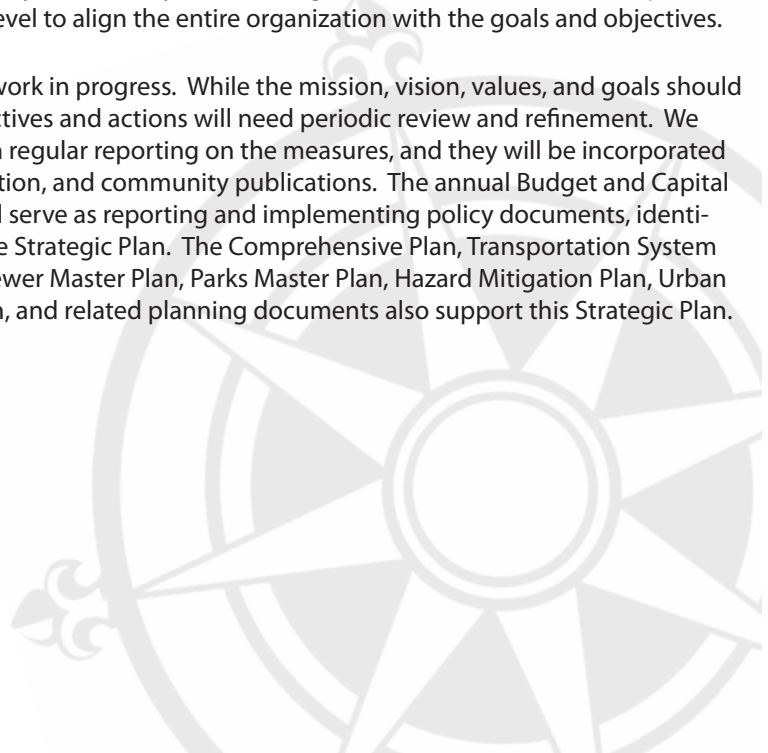
If our Mission and Vision Statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and the community toward a desired future. This requires clearly defined goals, proactive objectives, committed leadership, and effective management. Above all, it requires managing the forces of change. Those forces include community demographics, state and federal mandates, fiscal constraints, economic conditions, emerging technologies, and many other influences on our service delivery efforts. High performing organizations are those that learn to anticipate and adapt to change by creating value for those we serve, and motivation and meaning for those who serve them. The best tool for accomplishing these objectives is strategic planning.

STRATEGIC PLAN THEMES

Our Strategic Plan has four primary themes that reflect our Mission and Vision Statements: Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government. Specific goals, objectives, and actions move the organization toward our vision of the future.

Each theme is followed by the City's primary goals in that subject area for the foreseeable future. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events. A list of measurable objectives with benchmarks helps us track progress toward the goals. Objectives are generally identified to cover the five-year planning period from the date they are adopted or revised. Actions are the steps needed to meet the objective. Many more strategies and actions will be developed at the department and division level to align the entire organization with the goals and objectives.

This plan is intended as a work in progress. While the mission, vision, values, and goals should remain constant, the objectives and actions will need periodic review and refinement. We will track progress through regular reporting on the measures, and they will be incorporated into department, organization, and community publications. The annual Budget and Capital Improvement Program will serve as reporting and implementing policy documents, identifying relationships with the Strategic Plan. The Comprehensive Plan, Transportation System Plan, Water Master Plan, Sewer Master Plan, Parks Master Plan, Hazard Mitigation Plan, Urban Forestry Management Plan, and related planning documents also support this Strategic Plan.



I. GREAT NEIGHBORHOODS

Goals:

- Create and sustain a city of diverse neighborhoods where residents can find and afford the values, lifestyles, and services they seek.
- Provide an efficient transportation system with safe streets and alternative modes of transportation.
- Provide effective stewardship of Albany's significant natural resources.
- Provide diverse recreational, educational, and cultural opportunities that enrich the lives of our citizens.

Great Neighborhoods Objectives:

Goal 1: Create and sustain a city of diverse neighborhoods where residents can find and afford the values, lifestyles, and services they seek.

Objective 10.1: Maintain the value and attraction of Albany's historic assets. [Community Development]

Actions: Apply for State Historic Preservation Office grants. Make rehabilitation loans, and track completions.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.1	Applications for State Historic Preservation Office grants.		1		1		1
10.1	Number of Albany grants made and houses improved funded by state grants.	3	5	5	5	5	5

Goal 2: Provide an efficient transportation system with safe streets and alternative modes of transportation.

Objective 10.2: Ensure streets, sidewalks, and public transportation provide an accessible means of travel for the disabled and the community as a whole. [Community Development, Public Works]

Actions: Identify deficient areas of downtown sidewalks and curb ramps for priority inclusion in City's accessibility improvement plan.

Objective 10.3: Assess transportation system needs and issues; adjust plans and implement policies. [Community Development, Public Works]

Actions: Update Transportation System Plan and develop a viable financial plan to fund priority projects. Update Comprehensive Plan and Development Code.

I. GREAT NEIGHBORHOODS (CONTINUED)

Objective 10.4: Increase City streets in satisfactory or better condition to 61 percent in FY 2014. [Public Works]

Actions: Measure, monitor, and report street condition. Identify and prioritize street condition improvement projects. Implement the repair and preventative street maintenance projects to preserve and restore City streets with the annual Street Maintenance budget. Plan for street rehabilitation and reconstruction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.

Objective 10.5: By 2014, realize a 15 percent reduction in high priority sidewalk gaps on collector and arterial streets; a 15 percent reduction in high-priority multiuse trail gaps; and a 15 percent reduction in high-priority bicycle system gaps as identified in the Transportation System Plan. [Community Development, Parks & Recreation, Public Works]

Actions: Develop a sidewalk and multiuse path inventory and condition rating system to be used in Capital Improvement Project development and selection. Develop a transition plan for ADA compliance in capital projects. Annually, identify and prioritize sidewalk infill, ramp, multiuse trail, and bicycle system improvement projects. Implement the repair program within the annual Street Maintenance program budget. Plan for capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.

Objective 10.6: By the end of 2014, increase the number of transit system riders by five percent. [Public Works]

Actions: Measure and monitor the number of rides provided. Identify opportunities to increase operating revenue and to improve service efficiencies. Identify and implement route improvements to serve more citizens, as funding allows.

Objective 10.7: By the end of FY 2014, construct 10 of 26 high-priority safety projects identified in the Transportation System Plan. [Public Works]

Actions: Review crash data, identify, and prioritize safety improvement projects. Plan for safety improvement capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.



OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.2	Complete inventory of deficient sidewalks and curb ramps in downtown area.		July 2009				
10.3	Update Transportation System Plan.		September 2009				
10.3	Complete Transportation System Plan Financing.		December 2009				

I. GREAT NEIGHBORHOODS (CONTINUED)

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.3	Update Comprehensive Plan and Development Code.		September 2009				
10.4	Overall percentage of streets in satisfactory or better condition. Current data by classification: Arterial Collector Residential	56% 82% 70% 52%	57%	58%	59%	60%	61%
10.5	Develop sidewalk/path inventory and rating system.		20% Complete	40% Complete	60% Complete	80% Complete	100% Complete
10.5	Reduce miles of high-priority sidewalk gaps to:	23.6	22.9	22.2	21.5	20.8	20.06
10.5	Reduce miles of high-priority trail gaps to:	10.6	10.3	9.9	9.6	9.3	9.01
10.5	Reduce miles of high-priority bicycle system gaps to:	22.4	21.7	21	20.4	19.7	19.04
10.6	Increase transit system ridership to: Albany Transit System Linn-Benton Loop Paratransit	72,000 100,000 1,600	72,270 101,000 1,616	73,440 102,000 1,632	74,160 103,000 1,648	74,880 104,000 1,664	75,600 105,000 1,680
10.7	Construct 10 of 26 identified high-priority transportation safety projects.		2	2	2	2	2
10.7	Cumulative total of high-priority safety projects completed.	0	2	4	6	8	10

I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 3: Provide effective stewardship of Albany’s significant natural resources.

Objective 10.8: Establish effective measures to protect and restore key natural resources within and around the Albany Urban Growth Boundary. [Community Development]

Actions: Complete the Goal 5 review and receive Oregon State Department of Land Conservation and Development (DLCD) approval by the end of FY 2010. Identify significant upland, wetland, and riparian areas. Amend the Albany Development Code to establish protections.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.8	Complete Goal 5 review.		December 2009				
10.8	DLCD approval of Goal 5 plan.		January 2010				
10.8	Complete upland, wetland, and riparian areas inventory.	June 2009					
10.8	Amend Albany Development Code to improve natural resource protections.		April 2010				



I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 4: Provide diverse recreational, educational, and cultural opportunities that enrich the lives of our citizens.

Objective 10.9 By the end of FY 2013, complete all 22 Priority One capital projects called for in the 2006 Parks and Recreation Master Plan. [Parks & Recreation]

Actions: As funding allows, complete annually 2-5 planned acquisition and/or construction projects listed in the current master plan per fiscal year from FY2007 through FY2013.

Objective 10.10: Maintain total City-managed park land inventory at an annual average of 15.0 acres per 1,000 residents. [Parks & Recreation]

Actions: Acquire by purchase, lease, or other means enough park land to achieve and keep pace with Albany's growth and to meet the City's adopted total park acreage standards.

Objective 10.11: Sustain total developed parks and recreation lands at 9.0 acres per 1,000 residents. [Parks & Recreation]

Actions: Maintain enough developed park land to keep pace with Albany's growth and to meet the City's adopted developed park acreage standards.

Objective 10.12: By the end of 2014, increase library visits by 22 percent. [Library]

Actions: Add five new programs across all service areas. Increase the percentage of operating dollars spent on collections to 20 percent, beginning with a Lean Six Sigma project involving purchasing and processing.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.9	Parks Master Plan acquisitions and/or construction projects completed.		4	3	6	2	
10.9	Cumulative acquisitions/projects completed.	7	11	14	20	22	
10.10	Average total acres of park land per 1,000 residents.	15.8	15.8	15.0	15.0	15.0	15.0
10.11	Average acres of developed parks and recreation land per 1,000 residents.	8.9	8.9	9.0	9.0	10.0	10.0
10.12	Annual number of library visits.	349,000					425,780
10.12	Number of discrete Library programs across all service areas.	15	16	17	18	19	20
10.12	Percentage of Library operating expenditures spent on collections.	11%	13%	15%	17%	19%	20%

II. A SAFE CITY

Goals:

- Ensure a safe community by protecting people and property.
- Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems.

Safe City Objectives:

Goal 1: Ensure a safe community by protecting people and property.

Objective 10.13: Complete seismic and remodeling upgrades to Fire Station 12 by September 2013. [Fire]

Actions: Secure funding; identify seismic and remodel needs; request Invitations to Bid; select contractor; initiate construction; and complete occupancy.

Objective 10.14: By the end of FY 2014, complete the process to build replacement public safety facilities for Police Department (new headquarters) and Fire Department (Station 11 replacement). [Fire, Police]

Actions: Achieve this objective by completing a needs assessment/architectural design; purchasing land; securing financing for construction; and final occupancy by 2014.

Objective 10.15: Achieve fire staff response time of four minutes or less to 90 percent of emergencies within the Albany city limits by FY 2013. [Fire]

Actions: Develop a response time tracking system, provide audio/visual connectivity to all fire stations, and identify other options to reduce response times.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.13	Fire Station 12 seismic upgrades and renovations.		Funding June 2010	Design December 2010 Award February 2011		Completed July 2012	
10.14	Replace Fire Station 11.		Assessment & Design March 2010	Site Acquisition June 2011	Financing December 2011		Occupancy January 2014
10.14	Replace Police Department building.		Design/ Site Acquisition June 2010		Financing December 2011		Occupancy January 2014
10.15	Develop fire response time tracking system.		June 2010				

II. A SAFE CITY (CONTINUED)

Objective 10.16: Maintain police patrol response times to top priority calls for service to four minutes, forty-five seconds or less. [Police]

Actions: Achieve this objective through maintaining no less than current staffing levels and incremental staffing increases related to population/demand for service increases.

Objective 10.17: Maintain overall number of traffic accidents resulting in injuries/fatalities at less than the state average of 5.5 per thousand residents. Consider using new technologies as they become available. [Police]

Actions: Achieve this objective through maintaining the traffic unit at current staffing levels and continued emphasis on aggressive enforcement efforts.

Objective 10.18: Maintain or reduce the number of fatal and injury accidents involving the use of alcohol to 0.20 accidents per thousand residents through 2014. [Police]

Actions: Maintain or increase proactive DUI enforcement efforts through the traffic and patrol teams to meet the standard.

Objective 10.19: Achieve a 70 percent clearance rate for violent crime and a 25 percent clearance rate for property crimes by 2014. [Police]

Actions: Achieve this objective through maintaining current staffing levels and incremental increases in the detective unit related to demand/case load.

Objective 10.20: Achieve a total 75 percent or better rating of excellent or good in citizen surveys related to citizen satisfaction of overall police services. [Police]

Actions: Complete citizen survey once each calendar year.

Objective 10.21: Construct regional public safety training center. [Fire, Police, Public Works, other jurisdictions]

Actions: Explore partnerships; secure funding; secure property; complete design; request Invitations to Bid; select contractor; initiate construction; and complete occupancy.

Objective 10.22: Provide for sustainability of vehicles and significant equipment purchases by adequately funding equipment replacements by 2014. [Fire]

Actions: Formalize equipment replacement schedule, replace vehicles and equipment as indicated, and secure adequate and sustainable funding.

II. A SAFE CITY (CONTINUED)

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.16	Patrol Unit: Maintain 4:45 response time or less.	4:44	4:40	4:40	4:40	4:40	4:40
10.17	Traffic Unit: Full-time equivalent positions to maintain 5.5/1,000 traffic fatality/injury rate.	5.08	5.5	5.5	5.5	5.5	5.5
10.18	Fatal/injury accidents related to alcohol per 1,000 residents.	.20	.20	.20	.20	.20	.20
10.19	Achieve 70% clearance rate for violent crimes.	60%	65%	68%	70%	70%	70%
10.19	Achieve 25% clearance rate for property crimes.	17.4%	19%	22%	25%	25%	25%
10.20	Citizen satisfaction service rating of good or excellent	N/A	75%	75%	75%	75%	75%
10.21	Construct Regional Public Safety Training Center.			Secure Partners and Funding June 2011	Secure Property December 2011 Design June 2012	Contract Award December 2012	Occupancy June 2014
10.21	Provide audio/visual connectivity to Fire stations.		January 2010				
10.21	Identify other options for reducing fire response time.			June 2011			
10.22	Formalize fire equipment replacement schedule.		December 2009				
10.22	Secure adequate and sustainable funding for Fire Department vehicle and equipment replacement.					June 2013	

II. A SAFE CITY (CONTINUED)

Objective 10.23: Reduce property code violations, substandard housing conditions, and inadequate infrastructure. [Central Albany Revitalization Area, City Manager, Community Development]

Actions: Identify pockets of substandard housing and respond with a coordinated program of enforcement, rehabilitation, and weatherization. Conduct and evaluate a pilot blight removal program within the Central Albany Revitalization Area (CARA) district.

Objective 10.24: Submit proposal to increase the number of downtown structures that are protected by fire sprinkler systems. [Central Albany Revitalization Area, City Manager, Community Development, Fire]

Actions: Require fire sprinklers in residential mixed-use and commercial occupancies receiving Central Albany Revitalization Area (CARA) funding for interior rehabilitation of buildings. Encourage fire sprinkler installation in all other renovations.

Objective 10.25: Maintain and continue to minimize the impact of fires to the benchmark achieved by comparable communities. [Community Development, Fire]

Actions: Incorporate Fire Department requirements in the development review and approval process. Consider a single-family residential fire sprinkler ordinance. Issue building permits and perform inspections for all new construction. Conduct Fire Code compliance inspections on existing buildings. Provide fire/life safety education on the value of building and fire inspections. Maintain residential fire/life safety equipment programs.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.23	Complete pilot blight removal program and evaluation.		June 2010				
10.24	Consider sprinkler requirement CARA Board adoption.	Not Required	January 2010				
10.25	Incorporate Fire Department requirements in the development review and approval process.		May 2010				
10.25	Residential structure fires per 1,000 residents compared to communities of 100,000 or less.	1.00 / 1.12	.98 / 1.10	.96 / 1.10	.94 / 1.10	.92 / 1.10	.90 / 1.10
10.25	Total fire incidents per 1,000 residents compared to communities of 100,000 or less.	3.05 / 3.93	3.03 / 3.90	3.01 / 3.90	2.99 / 3.90	2.97 / 3.90	2.95 / 3.90
10.25	Educate stakeholders to support residential and commercial structure fire sprinklers.					June 2013	
10.25	Consider fire sprinkler ordinance.						June 2014

II. A SAFE CITY (CONTINUED)

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.25	Percentage of households receiving life safety equipment.	0.93%	1.0%	1.0%	1.25%	1.25%	1.5%
10.25	Percentage of population receiving fire/life safety public education presentations.	17.4%	18.0%	18.5%	19.0%	19.5%	20%
10.25	Percentage of annual fire compliance inspections of commercial and industrial structures compared to communities of 100,000 or less. (Albany/National)	11% / 52%	25% / 52%	33% / 52%	40% / 52%	45% / 52%	50% / 52%

Goal 2: Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems.

Objective 10.26: By the end of 2010, meet all current regulatory requirements for Household Corrosion Compliance. Maintain existing 100 percent compliance for Water Distribution System. [Public Works]

Actions: Measure and monitor the water quality parameters for compliance. Investigate and implement additional corrosion control measures to protect the household plumbing and to gain compliance with the Lead rule by 2010.

Objective 10.27: Reduce steel pipe used in the water distribution system to nine miles by 2014. [Public Works]

Actions: Plan for leak reduction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Water Capital budget, as funding allows.

Objective 10.28: By the end of 2014, meet all water quality requirements for Biochemical Oxygen Demand and Chlorine Residual. Maintain existing 100 percent compliance on all other water quality, pretreatment, and biosolids regulatory requirements. [Public Works]

Actions: Measure and monitor the water quality and biosolids parameters for compliance. Investigate and implement additional temperature control measures for compliance with the Willamette River Total Maximum Daily Load. Implement programs through the annual budget for operating and capital needs.

Objective 10.29: By the end of 2010, meet state water quality standards for Sanitary Sewer Overflow control. [Public Works]

Actions: Develop an infiltration and inflow reduction program to measure and monitor the infiltration and inflow in the wastewater system. Identify and prioritize infiltration and inflow reduction projects to reduce the groundwater and storm water being transported and treated. Implement a proactive condition assessment, cleaning, and spot repair maintenance program with the annual Wastewater Collection system budget. Plan for infiltration capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget as funding allows.

II. A SAFE CITY (CONTINUED)

Objective 10.30: By the end of 2014, develop and implement an updated storm water management plan and financial plan. [Public Works]

Actions: Conduct all activities necessary to prepare a storm water management plan and financial plan, as funding allows.

Objective 10.31: Meet state water quality standards for temperature control at the Albany-Millersburg Water Reclamation Facility. [Public Works]

Actions: Construct and start-up the wetlands treatment project "Talking Water Gardens at Simpson Park".



OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.26	Achieve Household Corrosion Lead Standard compliance by 2010.	No	Yes				
10.27	Reduce miles of steel water main remaining in the distribution system to:	15.3	14.04	12.78	11.52	10.26	9
10.28	Achieve Biochemical Oxygen Demand regulatory compliance.	99.4%	100%	100%	100%	100%	100%
10.28	Achieve Chlorine Residual regulatory compliance.	99.75%	100%	100%	100%	100%	100%
10.29	Develop infiltration and inflow reduction program and priorities.			June 2011			
10.29	Total number of sanitary sewer overflow events in <5-yr-design storm.	11	0	0	0	0	0
10.29	Total gallons of raw sewage discharged in <5 yr-design storm 90 (in millions of gallons).	145.6	0	0	0	0	0
10.29	Percent compliance with SSO regulatory standards.	0%	100%	100%	100%	100%	100%
10.30	Update Storm Water Management Plan.			June 2012			
10.31	Construct wetlands treatment project		Financing, acquisition and construction bid complete. December 2009		Construction complete July 2011	Thermal compliance July 2012	

III. A HEALTHY ECONOMY

Goals:

- Build and maintain a healthy economy.
- Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.
- Achieve a healthy balance of housing and jobs.

Healthy Economy Objectives:

Goal 1: Build and maintain a healthy economy.

Objective 10.32: Provide the supply of commercial and industrial land identified in the Economic Opportunities Analysis. [Community Development, Public Works]

Actions: Increase the number of state-certified industrial properties. Assess the infrastructure needs of available employment lands. Reorder CIP priorities to assure a full range of urban services to key properties.

Objective 10.33: Promptly respond to information requests from the Albany-Millersburg Economic Development Corporation (AMEDC) in economic development activities. [All departments]

Actions: Maintain key department contacts for immediate response to information requests. Provide accurate and timely assistance within the requested time frames.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.32	Achieve new state-certified industrial sites.				1		1
10.33	Respond to AMEDC information inquiries within requested timelines.		100%	100%	100%	100%	100%

Goal 2: Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.

Objective 10.34: Reduce commercial vacancies and increase residential opportunities.

Actions: Continue rehabilitation and improvement investments through the Central Albany Revitalization Area (CARA). Implement Oregon Main Street Program. [Central Albany Revitalization Area, City Manager, Community Development]

III. A HEALTHY ECONOMY (CONTINUED)

Goal 3: Achieve a healthy balance of housing and jobs.

Objective 10.35: Maintain the ability to provide incentives, such as Enterprise Zone tax abatements, to qualifying businesses which create jobs in Albany.

Actions: Maintain participation in the statewide Enterprise Zone program. Continue job related improvement investments through the Central Albany Revitalization Area (CARA). [Central Albany Revitalization Area, City Manager, Community Development]

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.32 10.33	Total annual value of CARA investments.	\$2,111,707	\$2,000,000	\$2,000,000	\$500,000	\$50,000	\$500,000
10.34	Total cumulative value of CARA investments.	\$10,005,347	\$12,005,347	\$14,005,347	\$14,505,347	\$15,005,347	\$15,505,347
10.34	Value of CARA improvements within Oregon Main Street area.	\$1,297,675	\$1,200,000	\$1,200,200	\$250,000	\$250,000	\$250,000
10.34	Cumulative value within Oregon Main Street area	\$3,909,249	\$5,109,249	\$6,309,249	\$6,559,249	\$6,809,249	\$7,059,249
10.34	Number of businesses in Oregon Main Street area.	163	171	180	189	198	208
10.34	Number of full-time/part-time jobs in Oregon Main Street area.	458/318	481/334	505/351	530/368	557/387	585/406
10.34	Average rental rate per sq. ft./month for commercial space in Oregon Main Street area.	\$1.00	\$1.05	\$1.10	\$1.16	\$1.22	\$1.28
10.34	Number of buildings with vacant first floor.	12	10	9	8	7	6
10.34	Square footage of vacant first floor space.	28,000	22,400	17,920	14,336	11,469	9,175
10.34	Number of upper floor housing units above commercial space.	30	31	32	32	33	34
10.34	Reduce upper level building vacancy to 23% by FY 2013.	25%	25%	24%	24%	23%	23%
10.35	Participation in statewide Enterprise Zone program.	Yes	Yes	Yes	Yes	Yes	Yes

IV. AN EFFECTIVE GOVERNMENT

Goals:

- Effectively deliver the services that Albany’s citizens need, want, and are willing to support.
- Establish City government as a model of sustainability in practice.

Effective Government Objectives:

Goal 1: Effectively deliver the services that Albany’s citizens need, want, and are willing to support.

Objective 10.36: Reduce the percentage of total annual Parks & Recreation Fund expenditures subsidized with property tax revenues to 45 percent by 2014. [Parks & Recreation]

Actions: Achieve this objective through a combination of nontax revenue increases and expenditure reductions.

Objective 10.37: Increase revenues received from gifts, grants, and endowments to \$10 per capita by 2014. [Parks & Recreation]

Actions: Complete and implement a Revenue Enhancement Plan in 2009, including strategies and private sector solicitations. Improve marketing and promotion efforts to communicate parks and recreation program needs to a wider audience.

Objective 10.38: Maintain P&R Department staffing levels at or below 1.0 FTE per 1,000 residents. [Parks & Recreation]

Actions: Annually adjust staffing plans and service delivery strategies to achieve the objective.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.36	Property tax as a percent of Parks Fund revenues	41%	47%	50%	50%	47%	45%
10.37	Parks per-capita revenue received through grants, gifts, and endowments.	\$6.18	\$5.00	\$7.00	\$8.00	\$9.00	\$10.00
10.38	Parks & Recreation full-time equivalents per 1,000 residents.	0.9	0.9	1.0 or less	1.0 or less	1.0 or less	1.0 or less

Objective 10.39: Provide responsive, efficient, customer-oriented service to fee payers. [Community Development]

Actions: Meet or exceed state requirements for timely issuance of reviews and permits. Complete building inspections as requested. Increase the number of building permits issued on-line by being selected as a beta-test and evaluation site for the new Oregon State Building codes Division electronic permitting system.

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

Objective 10.40: By the end of FY 2014, reduce “Non-Revenue Water” (water loss) by five percent. [Public Works]

Actions: Implement a Non-Revenue Water (NRW) program to reduce non-revenue generating water use from leaks, meter or billing inaccuracies, and unauthorized uses. Identify and prioritize NRW projects to improve the water distribution system, leak monitoring, meter accuracy, and billing. Implement a proactive leak detection and repair program, large meter testing, and water meter maintenance program with the annual Water Distribution system budget. Plan for leak reduction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Water Capital budget as funding allows.

Objective 10.41: By 2014, stabilize average annual single-family residential water bills to one percent of median household income. Continue to better EPA drinking water affordability standard of two percent of median household income. [Public Works]

Actions: Balance water system operating and capital investment needs to meet community expectations. Implement programs through the annual budget for operating and capital needs.

Objective 10.42: By the end of FY 2014, stabilize average annual single family residential sewer bills to 1 percent of median house income. Continue to better EPA wastewater affordability standard of two percent of median household income. [Public Works]

Actions: Balance wastewater system operating and capital investment needs to meet community expectations. Implement programs through the annual budget for operating and capital needs.

Objective 10.43: Continue participation in national performance benchmarking for comparison with other jurisdictions. Implement process improvement projects to reduce processing time and costs, or increase revenues. [All Departments]

Actions: Prepare annual report to detail participation and compliance to appropriate national benchmarks. Institute tracking systems to gather management data where lacking. Perform process improvement studies.

Objective 10.44: By the end of FY 2014, reduce the cost/item circulated by 15 percent. [Library]

Actions: Issue RFP for purchase of all library collections.

Objective 10.45: Seek \$100,000 of outside funding for new library program support by 2014. [Library]

Actions: Create an annual fund-raising campaign by working with library support groups and the Albany Library Scharpf Endowment Fund.

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

Objective 10.46: Continue recognition from the Government Finance Officers Association (GFOA) for excellence in budgeting and financial reporting. Maintain annual audit results establishing conformance to requirements and generally accepted accounting principles. [Finance]

Actions: Receive the GFOA award for "Excellence in Financial Reporting." Receive the GFOA "Distinguished Budget Presentation" award. Achieve annual audit with no reportable findings of noncompliance.

Objective 10.47: Develop a standard format for outside agencies to report financial information to the City. [Finance]

Actions: Staff will work on templates or other approaches to provide appropriate information for Council review.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.39	Residential plan reviews completed within 10 days.		98%	99%	99%	99%	99%
10.39	Land use decisions issued within 120 days.		99%	100%	100%	100%	100%
10.39	Complete inspections within same day of request (when called in by 7:00 a.m.)		85%	90%	95%	99%	99%
10.39	State on-line permitting test site selection (Estimated – timeline not yet set by the state)	Request Submitted		January 2011			
10.40	Reduce non-revenue water percentage of total production to 10%.	24%	23%	22%	21%	20%	19%
10.41/42	Median household income.	\$46,635 2007					
10.41	Annual water bill (based on an average 8 units of water per month usage).	\$515					
10.41	Percent of average annual water bill to median household income.	1.1%					1%
10.42	Annual sewer bill (based on an average 8 units of water per month usage).	\$413					
10.42	Percent average annual sewer bill to median household income.	0.89%					1%
10.43	Annual report of performance benchmarking progress.		November 2009	November 2010	November 2011	November 2012	November 2013
10.43	Completed process improvement studies.	0	6	6	10	10	15

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.43	Cost savings or cost avoidance from completed studies.	0	\$250,000	\$300,000	\$400,000	\$450,000	\$750,000
10.43	Average % reduction in process time in completed studies.	0	50%	50%	50%	50%	50%
10.44	Cost per library item circulated.	\$3.25	\$2.95	\$2.90	\$2.85	\$2.80	\$2.75
10.45	Non-General Fund program support for the Library.	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
10.46	Receive "Excellence in Financial Reporting" award.	Yes	Yes	Yes	Yes	Yes	Yes
10.46	Receive "Distinguished Budget Presentation" award.	Yes	Yes	Yes	Yes	Yes	Yes
10.46	Reportable audit findings of noncompliance.	None	None	None	None	None	None
10.47	Standardized financial reporting information.	None	January 2010				

Goal 2: Establish City government as a model of sustainability in practice.

Objective 10.48: Advance current administrative efforts in enacting sustainability practices within city operations. [City Manager, Community Development, Parks & Recreation, Public Works]

Actions: Increase employee involvement in sustainable practices and increase awareness. Develop and implement a program of model practices for city staff.

OBJECTIVE	MEASURE	Current	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10.48	Implement model sustainability practices program.		December 2009				



V. SUMMARY: FY2009-2010

Objective	Measure	FY 09-10 Target
Great Neighborhoods		
10.2	Applications for State Historic Preservation Office grants.	1
10.2	Number of Albany grants made and houses improved funded by state grants.	5
10.3	Complete inventory of deficient sidewalks and curb ramps in downtown area.	July 2009
10.4	Update Transportation System Plan.	September 2009
10.4	Complete Transportation System Plan Financing.	December 2009
10.4	Update Albany Comprehensive Plan and Development Code.	September 2009
10.5	Overall percentage of streets in satisfactory or better condition.	57%
10.6	Develop sidewalk/path inventory and rating system.	20% Complete
10.6	Reduce miles of high-priority sidewalk gaps to:	22.9
10.6	Reduce miles of high-priority trail gaps to:	10.3
10.6	Reduce miles of high-priority bicycle system gaps to:	21.7
10.7	Increase transit system ridership to: Albany Transit System Linn-Benton Loop Paratransit	72,270 101,000 1,616
10.8	Construct 10 of 26 identified high-priority transportation safety projects.	2
10.8	Cumulative total of high-priority safety projects completed.	2
10.9	Complete Goal 5 review.	December 2009
10.9	Department of Land Conservation and Development approval of Goal 5 plan.	January 2010
10.9	Amend Albany Development Code to improve natural resource protections.	April 2010
10.10	Parks Master Plan acquisitions and/or construction projects completed.	4
10.10	Cumulative acquisitions/projects completed.	11
10.11	Average total acres of park land per 1,000 residents.	15.8
10.12	Average acres of developed parks and recreation land per 1,000 residents.	8.9
10.13	Number of discrete Library programs.	16
10.13	Percentage of Library operating expenditures spent on collections.	13%

V. SUMMARY: FY2009-2010 (CONTINUED)

Objective	Measure	FY 09-10 Target
A Safe City		
10.13	Fire Station 12 seismic upgrades and renovations.	Funding June 2010
10.14	Replace Fire Station 11.	Assessment & Design March 2010
10.14	Replace Police Department building.	Design/ Site Acquisition June 2010
10.15	Develop fire response time tracking system.	June 2010
10.16	Patrol Unit: Maintain 4:45 response time, or less.	4:40
10.17	Traffic Unit: Full-time equivalent positions to maintain 5.5/1,000 traffic fatality/injury rate.	5.5
10.18	Fatal/injury accidents related to alcohol per 1,000 residents.	.20
10.19	Achieve 70% clearance rate for violent crimes.	65%
10.19	Achieve 25% clearance rate for property crimes.	19%
10.20	Citizen satisfaction service rating of good or excellent	75%
10.21	Audio/Visual connectivity	January 2010
10.22	Formalize fire equipment replacement schedule.	December 2009
10.23	Complete pilot blight removal program and evaluation.	June 2010
10.25	Sprinkler requirement Central Albany Revitalization Area Board adoption.	January 2010
10.25	Incorporate fire safety requirements in the development process	May 2010
10.25	Residential structure fires per 1,000 residents compared to communities of 100,000 or less.	.98/1.10
10.25	Total fire incidents per 1,000 residents compared to communities of 100,000 or less.	3.03/3.90
10.25	Percentage of households receiving life safety equipment.	1.0%
10.25	Percentage of population receiving fire/life safety public education presentations.	18.0%
10.25	Percentage of annual fire compliance inspections of commercial and industrial structures compared to communities of 100,000 or less. (Albany/National)	11%/52%
10.26	Achieve Household Corrosion Lead Standard compliance by 2010.	Yes
10.27	Reduce miles of steel water main remaining in the distribution system to:	14.04
10.28	Achieve Biochemical Oxygen Demand regulatory compliance.	100%
10.28	Achieve Chlorine Residual regulatory compliance.	100%

V. SUMMARY: FY2009-2010 (CONTINUED)

Objective	Measure	FY 09-10 Target
A Safe City (continued)		
10.29	Total number of sanitary sewer overflow events in <5-yr-design storm.	0
10.29	Total gallons of raw sewage discharged in < 5 yr-design storm 90 (in millions of gallons).	0
10.29	Percent Compliance with SSO regulatory standards.	100%
10.31	Construct wetlands treatment project	Financing, acquisition and construction bid complete. December 2009

Objective	Measure	FY 09-10 Target
A Healthy Economy		
10.33	Respond to Albany-Millersburg Economic Development Corporation information inquiries within requested timelines.	100%
10.34	Total annual value of Central Albany Revitalization Area investments.	\$2,000,000
10.34	Total cumulative value of Central Albany Revitalization Area investments.	\$12,005,347
10.34	Value of Central Albany Revitalization Area improvements within Oregon Main Street area.	\$1,200,000
10.34	Cumulative value within Oregon Main Street area	\$5,109,249
10.34	Number of businesses in Oregon Main Street area.	171
10.34	Number of full-time/part-time jobs in Oregon Main Street area.	481/334
10.34	Average rental rate per sq. ft./month for commercial space in Oregon Main Street area.	\$1.05
10.34	Number of buildings with vacant first floor.	10
10.34	Square footage of vacant first floor space.	22,400
10.34	Number of upper floor housing units above commercial space.	31
10.34	Reduce upper level building vacancy to 23% by FY 2013.	25%
10.35	Participation in statewide Enterprise Zone program.	Yes

V. SUMMARY: FY2009-2010 (CONTINUED)

Objective	Measure	FY 09-10 Target
An Effective Government		
10.36	Property tax as a percent of Parks Fund revenues.	47%
10.37	Parks per-capita revenue received through grants, gifts, and endowments.	\$5.00
10.38	Parks & Recreation full-time equivalents per 1,000 residents.	0.9
10.39	Residential plan reviews completed within 10 days.	98%
10.39	Land use permits issued within 120 days.	99%
10.39	Complete inspections within same day of request (when called in by 7 a.m.)	85%
10.40	Reduce non-revenue water percentage of total production to 10%.	23%
10.43	Annual report of performance benchmarking progress.	November 2009
10.43	Completed process improvement studies.	6
10.43	Cost savings or cost avoidance from completed studies.	\$250,000
10.43	Average % reduction in process time in completed studies.	50%
10.44	Cost per library item circulated.	\$2.95
10.45	Non-General Fund program support for the Library.	\$20,000
10.46	Receive "Excellence in Financial Reporting" award.	Yes
10.46	Receive "Distinguished Budget Presentation" award.	Yes
10.46	Reportable audit findings of noncompliance.	None
10.47	Standardized financial reporting information.	January 2010
10.48	Implement model sustainability practices program.	December 2009

VI. SUPPORTING STRATEGIES AND APPROACHES

The plan detailed above has documented the specific activities that are recommended to be completed within the period of this plan. However, there needs to also be recognition of the ongoing activities and issues that city staff continues to pursue to address issues that may range beyond the time period of this plan.

Great Neighborhoods

Decreasing reported property code violations by working to improve the safety and appearance of properties within the city.

Continuing to assess Albany's housing needs and issues. Work to adjust plans and policies and implement strategies to deal with changes as they occur through:

Updating codes to improve appearance of residential development along arterial and collector streets.

Improving neighborhood design standards.

Identifying pockets of substandard housing and infrastructure.

Implementing Comprehensive Plan policies.

Bringing more properties into compliance with the Development Code and Municipal Code.

Implement and refining plans for alternate modes of transportation from homes to places of employment, retail centers, recreation/entertainment venues, and other high-traffic locations.

Continually assessing library services to better serve the community through updating and refining the Library strategic plan.

Periodically assessing the community's needs for parks, recreation facilities, and services; adjusting plans and strategies as necessary to achieve new objectives.

Expanding and sustaining the community partnerships that are necessary to meet the community's parks and recreation needs.

Securing and sustaining the financial resources required to meet the community's parks and recreation service objectives, including a greater reliance on nontax resources.

Assessing natural resources needs and issues; adjusting plans and policies and implementing strategies to address them:

Assessing the effectiveness of wetland and riparian area protection measures; adjusting plans to meet objectives.

Continuing to inventory public trees, trees in City parks, significant large trees, and stands of trees on developable property.

Continuing periodic review of tree regulations.

Assessing transportation system needs and issues; adjusting plans and implementing policies.

Increasing street maintenance to improve the condition of city streets.

Working with Oregon Department of Transportation to develop a short- and long-term strategy for improving Albany's Interstate 5 interchanges and ingress-egress in North Albany.

Developing a rail strategy to: explore available options to develop intercity passenger rail service between Albany, Lebanon, Sweet Home, Corvallis, and Philomath.

VI. SUPPORTING STRATEGIES AND APPROACHES (CONTINUED)

Solving the Queen Avenue and Pacific Boulevard bottleneck.

Solving the North Albany Road, Spring Hill Drive, Water Avenue, and Willamette River crossing bottlenecks.

Maintaining the value and attraction of Albany's historic assets.

Increasing the number of contributing historic assets.

Increasing the percentage of downtown structures that meet current fire and life safety standards.

Working with railroad interests to create a long-term solution to resolve the rail line impediment to waterfront development.

A Safe City

Continually reassessing public safety service and infrastructure needs and developing plans and strategies to meet those needs.

Continuing to work for the replacement of the downtown fire station and Public Safety Training Center.

Completing identified seismic upgrades required for the 34th Avenue fire station.

Providing for peak load staffing of Fire Department resources as the community grows.

Assessing water system needs and issues; adjusting policies and implementing strategies.

Assessing and adjusting water operating and maintenance program service levels and priorities to meet benchmarks.

Reevaluating water bill subsidy program to include fixed-income seniors and other low-income households.

Meeting the standard of a maximum ten percent water loss from the system.

Assessing wastewater system needs and issues; adjusting policies and implementing strategies by assessing and adjusting wastewater operating and maintenance program service levels and priorities to meet benchmarks.

Assessing storm drainage system needs and issues; adjusting policies and implementing strategies.

Assessing current service levels and funding.

Assessing service levels needed to be in compliance with environmental programs.

Developing an organization plan for effective delivery of storm drainage systems.

Maintaining an inventory of residential occupancies.

Developing and expanding traffic safety strategies.

Enhancing police crime/drug strategies.

Exploring the formation/implementation of a "Street Crimes Unit" concept as the community grows.

Exploring potential interagency partnerships related to prolific offender targeting programs.

A Healthy Economy

Supporting, improving, and implementing an economic development plan to sustain a balanced economy that supports the expansion and retention of family wage jobs.

VI. SUPPORTING STRATEGIES AND APPROACHES (CONTINUED)

- Continuing to leverage existing economic development resources, i.e., Albany-Millersburg Economic Development Corporation, Albany Visitors Association, Albany Downtown Association, Chamber of Commerce, Linn County, and State of Oregon, as well as expanded cooperation and collaboration with the Greater Albany Public Schools, Linn-Benton Community College, and Oregon State University.
- Assisting AMEDC and Oregon Economic and Community Development Department in developing a marketing and recruitment plan that capitalizes on Albany's unique attributes.
- Supporting a targeted-industries approach to attract and retain business and industry for Albany.
- Partnering with regional, state, and local investors to develop an investment strategy in existing and emerging business and industry.
- Ensuring an adequate supply of zoned and serviced industrial and commercial property for growth and expansion.
- Increasing the number of state-certified industrial sites for future community growth.
- Continuing development of Central Albany Revitalization Area downtown and waterfront areas to increase the tax increment income of the district.

An Effective Government

- Using the City communications plan to encourage informed citizen participation in local government.
- Creating and implementing a comprehensive index of community satisfaction with municipal services through a variety of media.
- Creating and maintaining a legal framework that enables the City to respond more effectively to federal, state, and judicial requirements.
- Updating and reporting on the City's Strategic Plan annually.
- Pursuing appropriate alternative service delivery models through the use of regional collaborative partnerships, private contracting, volunteers, and other innovative methods.
- Submitting organizational achievements for professional association recognition and publications.
- Continuing to achieve recognition of organizational excellence by the Government Finance Officers Association and others.
- Achieving annual award for wastewater treatment performance from Association of Metropolitan Sewerage Agencies.
- Maintaining a certified National Biosolids Environmental Management System program.
- Demonstrating effectiveness with partner governments.
- Scheduling periodic meetings with partner governments.
- Identifying joint venture opportunities that have the potential cost savings.
- Maintaining regular communication with state and federal delegation on community needs.
- Improving the effectiveness of customer service delivery.
- Improving the cost efficiency of operations.
- Establishing a citizen commission on sustainability.
- Implementing results and recommendations from community survey.
- Supporting neighborhood organizations within the city.

VII. CAPITAL NECESSARY TO ACHIEVE STRATEGIC PLAN GOALS



